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TOWN OF SAN ANSELMO

COUNCIL ACTION MEMO

June 26, 1978

For the Council Meeting of June 27, 1978.

Subject: Resolution adopting 1978-79 Budget.

Submittal: Attached is the formal resolution adopting the 1978-79 budget, in accordance with Council action June 22.

Where we are: The total expenditure budget is \$2,332,326. This includes one-time winding down expenditures as follows:

1. Projects rebudgeted from 1977-78	\$102,071
2. Contract completions	116,131
3. Minority job continuation	<u>78,361</u>
	296,563

Thus the sustainable service level budget totals \$2,035,763. This is about \$1,000,000 or 33% below the original and already austere 1978-79 budget.

It is supported by revenues currently estimated at \$2,054,971.

State Aid:

Preliminary analysis of SB 154 indicates that 1978-79 distribution from State surplus may bring to San Anselmo about \$230,000 additional, give or take a 20% error factor. Before an exact figure is known, numerous interpretations must be made and numerous steps taken, primarily by the County Assessor, County Auditor and State Controller.

When the added sum is determined, but no earlier, the Council may appropriate it. You will still be over 3/4 of a million dollars, or 25%, below the original frugal 1978-79 budget.

First, the Council must, by the terms of SB 154, restore Fire and Police to 1977-78 actual service levels. This will take about \$150,000, leaving perhaps \$80,000 for other priority purposes which may be determined locally.

S.B. 154 is for one year only. 1979-80 will be another mess, with a lower State surplus on hand.

That's about all I can tell you now.

Motion:

To adopt Resolution # _____ adopting the 1978-79 Budget, with the understanding that changes may be made after the State aid figure is known.

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TOWN OF SAN ANSELMO

RESOLUTION NO. 1770A RESOLUTION ADOPTING THE BUDGET OF THE TOWN OF SAN ANSELMO FOR THE
FISCAL YEAR COMMENCING JULY 1, 1978

BE IT RESOLVED that the Budget of the Town of San Anselmo for the fiscal year commencing July 1, 1978 hereby is adopted, consisting of the following appropriations:

	Salaries & <u>Benefits</u>	Services & <u>Supplies</u>	Capital <u>Outlay</u>	<u>Total</u>
Town Council	3,191	- 0 -	2,000	5,191
Admin. & Finance	64,529	6,470	3,335	74,534
Town Attorney	- 0 -	15,027	- 0 -	15,027
Planning	16,726	3,060	- 0 -	19,786
Non-Departmental	78,361	48,722	- 0 -	127,083
Police	470,115	73,260	1,023	544,398
Fire	525,757	53,331	3,200	582,288
Engineering & Inspection	82,136	19,605	- 0 -	101,741
Street Maintenance	87,227	127,834	- 0 -	215,061
Library	59,582	20,899	- 0 -	80,481
Parks & Recreation	103,340	54,673	24,993	183,006
Community Center	- 0 -	20,330	66,599	86,929
Capital Improvements	- 0 -	- 0 -	257,001	257,001
Contingencies	- 0 -	40,000	- 0 -	40,000
	\$ 1,490,964	\$483,211	\$ 358,151	\$2,332,326

BE IT FURTHER RESOLVED that the Administrator is directed to print said final Budget showing line item detail, and incorporating financial reports for the fiscal year ended June 30, 1978, as soon as feasible.

Caroline Foster
CAROLINE FOSTER, Town Clerk

I hereby certify that the foregoing resolution was duly and regularly adopted by the Town Council of the Town of San Anselmo, at a regular meeting thereof, held on June 27, 1978 by the following vote:

AYES: Councilmen Toal, Convis, Signorelli, Capurro, Reed

NOES: None

ABSENT: None

Caroline Foster
CAROLINE FOSTER, Town Clerk

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